

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Charter School of the Dunes (9310)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$101,374	\$103,285	n/a	2%
	11100 Elementary	\$0	\$1,202,413	\$1,111,689	n/a	-8%
	11200 Middle/Junior High	\$0	\$0	\$197,847	n/a	n/a
	12520 Compensatory	\$0	\$44,107	\$41,722	n/a	-5%
	14100 Elementary	\$0	\$0	\$49,086	n/a	n/a
	16200 Preventive Remediation	\$0	\$19,113	\$28,185	n/a	47%
	21520 Speech Pathology Services	\$0	\$67,812	\$0	n/a	-100%
	22220 School Library	\$0	\$2,788	\$18,276	n/a	> 500%
	22250 Computer Assisted Instruction Services	\$0	\$13,850	\$22,905	n/a	65%
	24100 Office of the Principal Services	\$0	\$237,601	\$285,546	n/a	20%
	26497 Teachers Retirement Fund	\$0	\$786	\$0	n/a	-100%
Student Academic Achievement Total		\$0	\$1,689,844	\$1,858,541	n/a	10%
Student Instructional Support						
	21110 Service Area Direction	\$0	\$730	\$0	n/a	-100%
	21340 Nurse Services	\$0	\$31,472	\$33,804	n/a	7%
	22120 Instruction & Curriculum Development	\$0	\$73,778	\$157,989	n/a	114%
	22130 Instructional Staff Training Services	\$0	\$2,459	\$40,822	n/a	> 500%
	23120 Service Area Assistants	\$0	\$278	\$280	n/a	1%
	23190 Other Governing Body Services	\$0	\$4,197	\$2,633	n/a	-37%
	26710 Technology Support and Maintenance	\$0	\$23,861	\$15,170	n/a	-36%
Student Instructional Support Total		\$0	\$136,775	\$250,698	n/a	83%
Overhead and Operational						
	23150 Legal Services	\$0	\$4,536	\$0	n/a	-100%
	23160 Promotion Expenses	\$0	\$4,068	\$1,361	n/a	-67%
	25210 Service Area Direction	\$0	\$639,258	\$747,524	n/a	17%
	25260 Internal Auditing	\$0	\$0	\$2,042	n/a	n/a
	25360 Rent of Buildings & Equipment	\$0	\$242,538	\$238,868	n/a	-2%
	25410 Service Area Direction	\$0	\$118,405	\$147,186	n/a	24%
	25420 Maintenance of Buildings	\$0	\$93,637	\$62,295	n/a	-33%
	25430 Maintenance of Grounds	\$0	\$4,846	\$40,118	n/a	> 500%
	25440 Maintenance of Equipment	\$0	\$43,375	\$2,037	n/a	-95%
	25460 Security Services	\$0	\$44,582	\$41,254	n/a	-7%
	25470 Insurance (other than buses)	\$0	\$17,615	\$23,454	n/a	33%
	25590 Other Pupil Transportation Services	\$0	\$4,313	\$10,162	n/a	136%
	25620 Food Preparation and Dispensing	\$0	\$30,212	\$81,578	n/a	170%
	25640 Food Purchases	\$0	\$143,187	\$156,279	n/a	9%

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	25690 Other Food Services	\$0	\$61	\$7,400	n/a	> 500%
	26200 Planning, Research, Develop., & Evaluation	\$0	\$475	\$2,000	n/a	321%
	26499 Other	\$0	\$19,588	\$4,287	n/a	-78%
	39400 Latch Key Kids Program	\$0	\$28,849	\$34,729	n/a	20%
	39900 Other Community Services	\$0	\$788	\$4,925	n/a	> 500%
	52200 Temporary Loans, INTEREST ON DEBT	\$0	\$287,070	\$228,869	n/a	-20%
Overhead and Operational Total		\$0	\$1,727,403	\$1,836,366	n/a	6%
Nonoperational						
	25330 Professional Services	\$0	\$0	\$7,417	n/a	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$16,483	\$0	n/a	-100%
	51600 Other Tax Board Approved Debt, PRINCIPAL OF DE	\$0	\$0	\$158,876	n/a	n/a
	53200 Equipment, LEASE RENTAL	\$0	\$35,402	\$0	n/a	-100%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$0	\$230,719	\$167,150	n/a	-28%
Nonoperational Total		\$0	\$282,604	\$333,443	n/a	18%
prorated						
	26491 PERF	\$0	\$2,776	\$0	n/a	-100%
	26492 Social Security	\$0	\$103,184	\$72,799	n/a	-29%
	26494 Group Insurance	\$0	\$189,962	\$50,289	n/a	-74%
	26496 Unemployment Compensation	\$0	\$13,434	\$11,198	n/a	-17%
prorated Total		\$0	\$309,356	\$134,286	n/a	-57%
Not Categorized						
	12000 Special Programs	\$0	\$147,352	\$154,886	n/a	5%
Not Categorized Total		\$0	\$147,352	\$154,886	n/a	5%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$0	\$1,948,799	\$1,966,457	n/a	1%		45.4%	43.0%
Student Instructional Support	\$0	\$148,841	\$262,262	n/a	76%		3.5%	5.7%
Overhead and Operational	\$0	\$1,765,738	\$1,851,173	n/a	5%		41.1%	40.5%
Nonoperational	\$0	\$282,604	\$333,443	n/a	18%		6.6%	7.3%
Not Categorized	\$0	\$147,352	\$154,886					
Grand Total	\$0	\$4,293,335	\$4,568,221	n/a	6%			

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		FY1997	FY2006	FY2007		
	Student Instructional Expenditures (Academic Achievement plus Support)	0.0%	48.9%	48.8%		